

IKWEZI MUNICIPALITY DRAFT MULTI YEAR BUDGET



**DRAFT MULTI-YEAR BUDGET
2016/2017, 2017/2018, 2018/2019
REPORT**

INDEX

PURPOSE	1
BACKGROUND	1
BUDGET PROCESS	1
DISCUSSION	1
GOVERNMENT GRANTS	4
INCOME BUDGET	5
EXPENDITURE BUDGET	7
CAPITAL BUDGET	9
RECOMMEDATION	9
RATES AND TARIFFS	10

PURPOSE

The purpose of this report is to present the draft multi-year, 2016/2017 to 2018/2019 for consideration and for recommendation for approval by Council.

BACKGROUND

The Municipal Finance Management Act (MFMA) directs that a municipality may only incur expenditure in terms of an approved budget which must be approved annually before the start of the budget year. In order to comply with this requirement (s16(1)), the Act requires the mayor of the municipality to table the draft annual budget at a Council meeting at least 90 days before the start of the budget year. The Mayor must at least 30 days before the start of the budget year for the purposes of section 23 of the Act table the documentation as prescribed in the municipal council.

In preparing the budget, the MFMA, the Municipal Budget and Reporting Regulations and the MFMA Circulars prescribe the content of the annual budget, the supporting documents, the structure and format of the budget.

The draft MTREF budget for 2016 - 2017 has been prepared in accordance with the compliance documents stated above.

The operating budget is divided into Revenue and Expenditure sections. Revenue and Expenditure are further disclosed by Revenue:- Vote and Source, and Expenditure:- by Vote and Type.

The Capital budget is also disclosed by Project and the funding source is Government Grants.

BUDGET PROCESS

Council approved the budget and IDP process plan in line with the provisions of the MFMA.

The Budget office prepared budgets for payroll, interest, provision for bad debts and depreciation.

DISCUSSION

This draft budget was compiled under the context of tough operating economic conditions. As a result, the budget was prepared using the approved adjustment budget for 2015/2016, and increased it according to the inflation rates as stated in circular 79 as a baseline.

National Treasury has issued Circulars No. 78 & 79 that should be used as a guideline for the new budget cycle, which I attach for your ease of reference.

I would like to highlight the following extract from Circulars 78.

“ 1. 2016 Local Government Elections and the budget process

In the build-up to the 2016 local government elections, municipalities are encouraged to act towards ensuring financial sustainability. Now, more than ever before, it is paramount for sound municipal decision-making so that long-term sustainability of municipal finances and service delivery is achieved beyond the election period.

Municipal finances are presently volatile and there is severe pressure to maintain healthy cash flows and maintain effective cost containment measures. It is therefore imperative that municipalities refrain from suspending credit control and debt collection efforts in a bid to win votes.

Furthermore, as the current composition and leadership of municipal councils will, for the most part, be responsible for the compilation of the 2016/17 medium-term revenue and expenditure (MTREF) budgets, councils are advised to prioritise expenditure appropriations aligned to the policy intent as described in the integrated development plans (IDPs). Infrastructure provisioning for water, sanitation, roads and electricity remain key priorities.

In addition the outgoing council is advised to critically consider the financial implications before entering into new long-term contracts that are not of priority to the municipality and avoid if possible, committing the incoming council. In addition, refrain from purchasing cars and from incurring expenditure at this stage that will financially burden the incoming council.”

SUMMARY OF INCREASES

	2016/2017	2017/2018	2018/2019
<i>Headline Inflation Forecast</i>	6.60%	6.20%	5.90%
<i>Tariff Increase (Excluding Electricity)</i>	6.60%	6.20%	5.90%
<i>Tariff Increase Electricity as per circular 79, NERSA has not issued guideline:</i>			
<i>Prepaid - Domestic: Indigent Average</i>	9.40%	9.40%	9.40%
<i>Prepaid - Domestic: Standard Average</i>	9.40%	9.40%	9.40%
<i>Commercial Prepaid</i>	9.40%	9.40%	9.40%
<i>Commercial - Conventional</i>	9.40%	9.40%	9.40%
<i>Eskom Bulk Tariff Increase</i>	9.40%	9.40%	9.40%
<i>Salary Increase Cost of Living Adjustment</i>	7.60%	7.20%	7.20%

When budgeting for the 2016/2017 – 2018/2019, a strong focus on economic development is proposed by:

- Ensuring that value for money and long term impact / sustainability are key considerations
- Having an economic development / growth support strategy in place
- Pursue initiatives that:
 - Stimulate growth required to create jobs and to reduce poverty
 - Providing a competitive local business environment
 - Encouraging and support networking and collaboration between business and public / private and community partnerships
 - Supporting quality of life improvements
 - Facilitating workforce development and education
 - Focusing inward investment to support cluster growth
 - Supporting quality of life improvements

The notion of “doing more with less” can further be supported by municipal approaches that ensure:

- Spatial strategies align public spending and unlock public and private investment
- Focus on catalytic interventions that also promote inclusion and desegregation
- Provide clear signals to private sector

Municipal revenues and cash flows are expected to remain under pressure in 2016/17 and ***Municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts***

The following should also be taken into account:

- Outcomes of Public Participation Meetings
- Municipality's IDP
- Internal operational needs
- Budget Basis

The municipality's performance against its budget is a very important tool when determining the status of service delivery. It is therefore crucial to properly budget for the coming year in order to ensure viable and sustainable service delivery.

GOVERNMENT GRANTS AND SUBSIDIES

The following Government Grants and subsidies have been allocated for the next three financial years.

	2016/2017	2017/2018	2018/2019
Library subsidy EC Prov Govt		0	0
Equitable Share	19 959 220	18 503 285	19 717 315
Financial Management Grant	1 940 757	2 113 150	2 294 430
Municipal System Improvement Grant	0	0	0
Municipal Infrastructure Grant	8 827 146	6 025 380	6 309 845
MIG: PMU	490 397	273 881	286 811
MIG: LED	490 397	273 881	286 811
Expanded Public Works Programme Incentive	1 027 516	0	0
EC Prov Govt - Mun Support and Governance/Municipal Finance			
Spatial Development Framework			
SBDM FIRE SUBSIDY	375 000	375 000	375 000
DWAF - WWWMW ACIP1516 Sanitation			
DWAF -W ATER CONSERVATION/METERS			
EC ROADS & PUBLIC WORKS: PARKS JV & KLIPPLAAT			
Regional bulk infrastructure grant(Ikwezi bulk water supply)	12 615 000	33 792 000	0

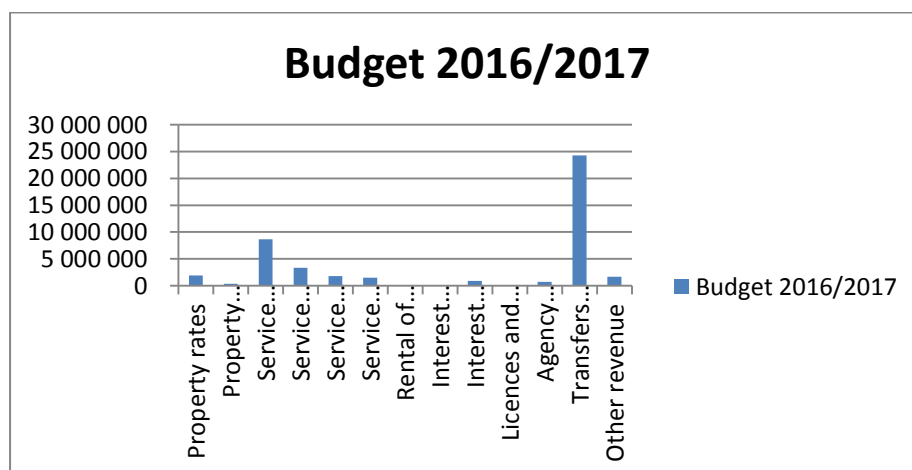
1. OPERATING BUDGET

1.1 INCOME BUDGET

1.1.1 Income Budget by Source

Income Budget by Source	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
Property rates	1 946 458	2 067 138	2 189 099
Property rates - penalties & collection charges	367 109	389 870	412 872
Service charges - electricity revenue	8 679 419	9 495 284	10 387 841
Service charges - water revenue	3 376 114	3 585 433	3 796 973
Service charges - sanitation revenue	1 817 843	1 930 549	2 044 452
Service charges - refuse revenue	1 528 559	1 623 330	1 719 107
Rental of facilities and equipment	116 940	124 190	131 517
Interest earned - external investments	51 544	54 740	57 970
Interest earned - outstanding debtors	911 213	967 708	1 024 803
Licences and permits	33 899	36 001	38 125
Agency services	733 556	779 037	825 000
Transfers recognised - operational	24 283 287	27 564 577	29 270 212
Other revenue	1 667 800	1 771 203	1 875 704
Total Income Budget by Source	45 513 741	50 389 060	53 773 674

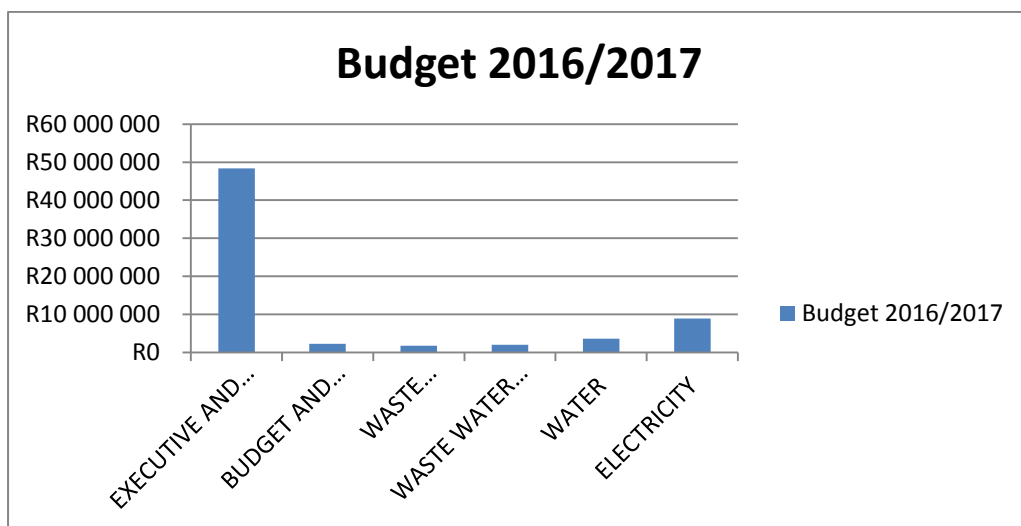
1.1.2 Income Budget by Source graph



1.1.3 Income Budget by Vote

Operating Income Budget by Vote	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
EXECUTIVE AND COUNCIL	R 48 353 690	R 64 147 786	R 32 226 102
BUDGET AND TREASURY OFFICE	R 2 313 567	R 2 457 008	R 2 601 971
WASTE MANAGEMENT	R 1 749 481	R 1 857 949	R 1 967 568
WASTE WATER MANAGEMENT	R 2 051 750	R 2 178 958	R 2 307 517
WATER	R 3 605 949	R 3 829 518	R 4 055 460
ELECTRICITY	R 8 881 449	R 9 709 841	R 10 615 056
Total Operating Income Budget by Vote	R 66 955 886	R 84 181 060	R 53 773 674

1.1.4 Income Budget by Vote graph

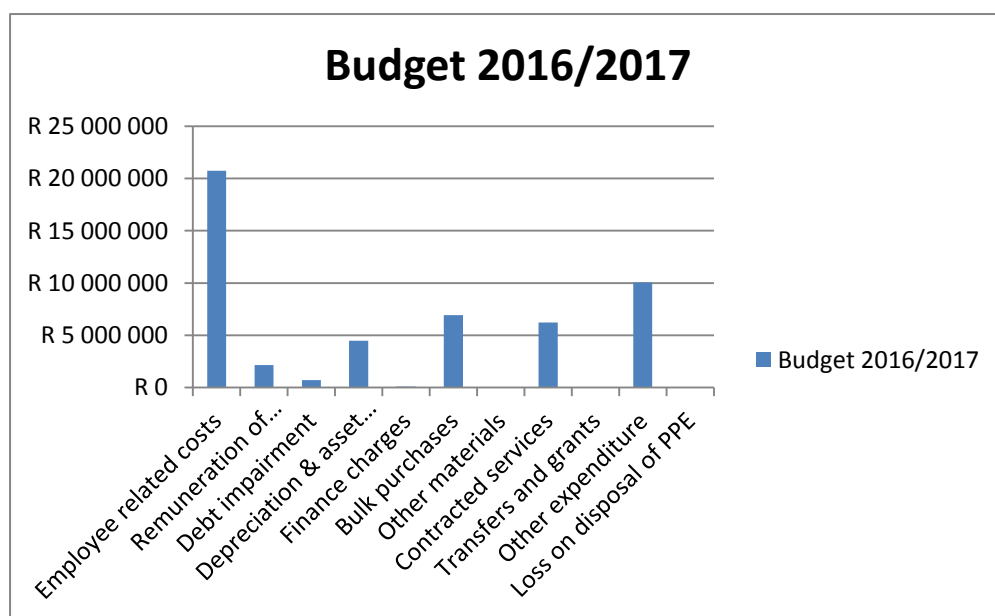


1.2 EXPENDITURE BUDGET

1.2.1 Expenditure Budget by Type

Operating Expenditure Budget by Type	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
Employee related costs	R 20 736 866	R 22 229 921	R 23 830 475
Remuneration of councillors	R 2 145 630	R 2 300 115	R 2 465 724
Debt impairment	R 712 576	R 756 756	R 801 405
Depreciation & asset impairment	R 4 480 518	R 4 758 311	R 5 039 051
Finance charges	R 104 701	R 111 193	R 117 753
Bulk purchases	R 6 914 133	R 7 564 061	R 8 275 083
Other materials			
Contracted services	R 6 209 185	R 6 636 195	R 7 193 529
Transfers and grants	R 0	R 0	R 0
Other expenditure	R 10 036 648	R 10 411 999	R 11 023 078
Loss on disposal of PPE			
Total Operating Expenditure Budget by Type	R 51 340 257	R 54 768 551	R 58 746 098

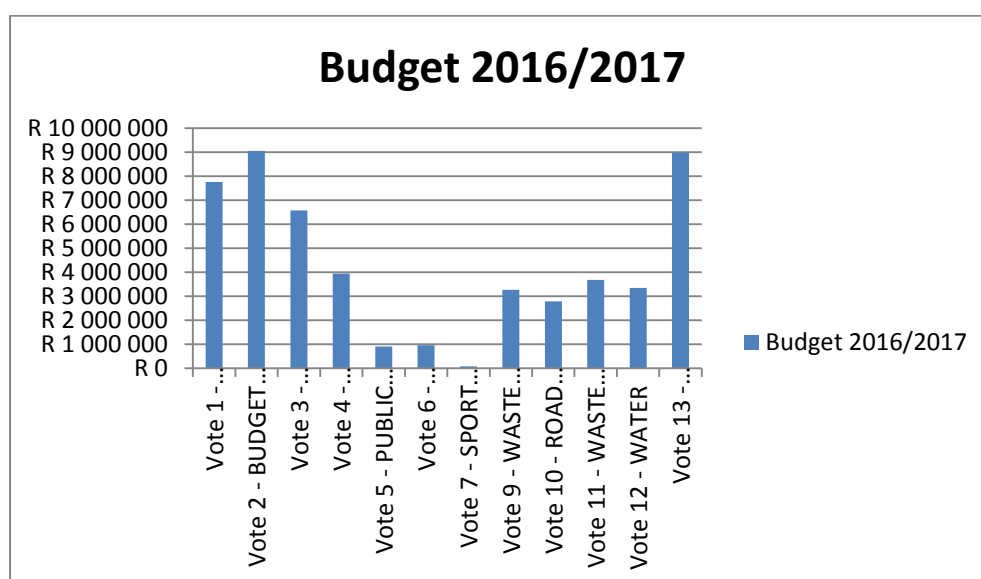
1.2.2 Expenditure Budget by Type graph



1.2.3 Expenditure Budget by Vote

Operating Expenditure Budget by Vote	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
Vote 1 - EXECUTIVE AND COUNCIL	R 7 756 369	R 8 277 313	R 8 821 742
Vote 2 - BUDGET AND TREASURY OFFICE	R 9 052 669	R 9 694 329	R 10 485 289
Vote 3 - CORPORATE SERVICES	R 6 573 672	R 7 010 149	R 7 464 036
Vote 4 - PLANNING AND DEVELOPMENT	R 3 942 709	R 3 969 536	R 4 241 342
Vote 5 - PUBLIC SAFETY	R 903 533	R 967 467	R 1 035 578
Vote 6 - COMMUNITY AND SOCIAL SERVICES	R 965 963	R 1 034 756	R 1 108 215
Vote 7 - SPORT AND RECREATION	R 87 527	R 93 829	R 100 585
Vote 9 - WASTE MANAGEMENT	R 3 263 562	R 3 486 475	R 3 720 846
Vote 10 - ROAD TRANSPORT	R 2 791 266	R 2 973 422	R 3 161 531
Vote 11 - WASTE WATER MANAGEMENT	R 3 672 421	R 3 918 121	R 4 174 389
Vote 12 - WATER	R 3 345 905	R 3 570 487	R 3 805 026
Vote 13 - ELECTRICITY	R 8 984 661	R 9 772 667	R 10 627 520
Total Operating Expenditure Busdget by Vote	R 51 340 257	R 54 768 551	R 58 746 099

1.2.4 Expenditure Budget by Vote graph

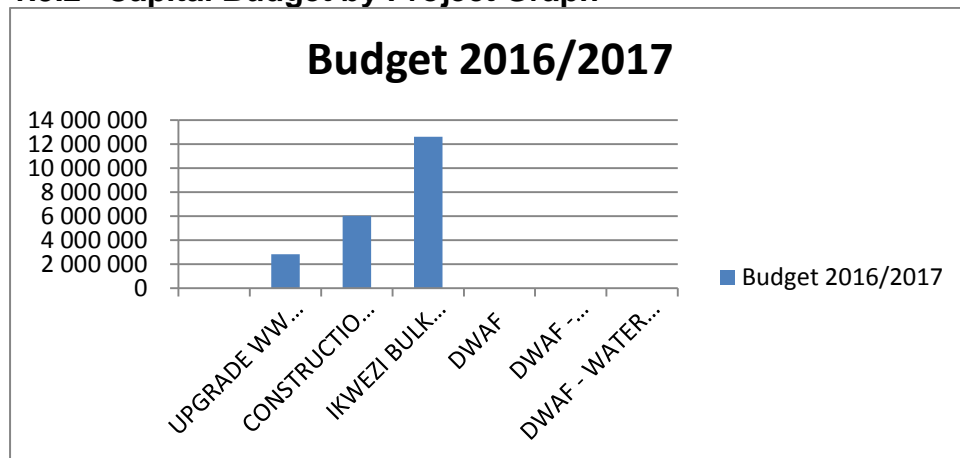


1.3 CAPITAL BUDGET

1.3.1 Capital Budget by Project

CAPITAL	Budget 2016/2017	Budget 2017/2018	Budget 2018/2019
UPGRADE WW TREATMENT WORKS KLP	2 824 046		
CONSTRUCTION OF ROADS	6 003 100		
IKWEZI BULK WATER SUPPLY	12 615 000	33 792 000	
DWAF			
DWAF - WWMW ACIP1415 SANITATION	0	0	0
DWAF - WATER CONSERVATION / METERS	0	0	0
TOTAL CAPITAL	21 442 146	33 792 000	0

1.3.2 Capital Budget by Project Graph



RECOMMENDATION

It is recommended that:

1. Council approve the 2016/2017 to 2018/19 Multi-Year Budget as following:-
(NT "A" schedules to follow)
2. Council approve the Rates and Tariffs for 2016/2017 as per **item 1.4.** below.

1.4 RATES AND TARIFFS

Council's tariffs have been increased as following

IKWEZI MUNICIPALITY **BUDGET**

RATES AND TARIFFS: 2015/16, 2016/17 & 2017/18

<u>ASSESSMENT RATES</u>	<u>2015/16</u> <u>tariff</u>	<u>2016/17</u> <u>Increase</u>	<u>2016/17</u> <u>tariff</u>	<u>2017/18</u> <u>Increase</u>	<u>2017/18</u> <u>tariff</u>	<u>2018/19</u> <u>Increase</u>	<u>2018/19</u> <u>tariff</u>
Residential - per R1 Valuation per annum	R 0.01716	6.60%	R 0.01830	6.20%	R 0.01943	5.90%	R 0.02058
Businesses - per R1 valuation per annum	R 0.02103	6.60%	R 0.02242	6.20%	R 0.02381	5.90%	R 0.02521
Government - per R1 valuation per annum	R 0.02524	6.60%	R 0.02690	6.20%	R 0.02857	6.00%	R 0.03025
Agriculture - per R1 valuation per annum	R 0.000329	6.60%	R 0.000351	6.20%	R 0.000373	5.90%	R 0.000395

<u>WATER</u>	<u>2015/16</u> <u>tariff</u>	<u>2016/17</u> <u>Increase</u>	<u>2016/17</u> <u>tariff</u>	<u>2017/18</u> <u>Increase</u>	<u>2017/18</u> <u>tariff</u>	<u>2018/19</u> <u>Increase</u>	<u>2018/19</u> <u>tariff</u>
Water Deposits: for new agreements only							
Residential	R 130	0.00%	R 130	0.00%	130.00	0.00%	130.00
Bulk users (Schools, hostels, other)	R 380	0.00%	R 380	0.00%	380.00	0.00%	380.00
Not metered							
Basic charge: Residential (equal to 10kl) - per month	R 61	6.60%	R 65	6.20%	69.32	5.90%	73.41
Basic charge: Schools, hostels and other bulk users) - per month	R 245	6.60%	R 261	6.20%	277.28	5.90%	293.64
Metered							
Basic charge: Residential s - per month	R 61	6.60%	R 65	6.20%	69.32	5.90%	73.41
More than 10kl: per kl	6.12	6.60%	6.53	6.20%	6.93	5.90%	7.34
Basic charge: Businesses & Other users - per month	R 150	6.60%	R 160	6.20%	169.81	5.90%	179.83
More than 10kl: per kl	6.12	6.60%	6.53	6.20%	6.93	5.90%	7.34

<u>REFUSE REMOVAL</u>	<u>2015/16</u> <u>tariff</u>	<u>2016/17</u> <u>Increase</u>	<u>2016/17</u> <u>tariff</u>	<u>2017/18</u> <u>Increase</u>	<u>2017/18</u> <u>tariff</u>	<u>2018/19</u> <u>Increase</u>	<u>2018/19</u> <u>tariff</u>
Residential - per month	R 64	6.60%	R 68	6.20%	R 72	5.90%	R 77
Businesses - per month	R 75	6.60%	R 80	6.20%	R 85	5.90%	R 90

<u>SEWERAGE</u>	<u>2015/16</u> <u>tariff</u>	<u>2016/17</u> <u>Increase</u>	<u>2016/17</u> <u>tariff</u>	<u>2017/18</u> <u>Increase</u>	<u>2017/18</u> <u>tariff</u>	<u>2018/19</u> <u>Increase</u>	<u>2018/19</u> <u>tariff</u>
Jansenville - Basic charge - per month	R 52	6.60%	R 55	6.20%	R 59	5.90%	R 62
Klipplaat - Basic charge - per month	R 94	6.60%	R 101	6.20%	R 107	5.90%	R 113
Septic Tank	R 94	6.60%	R 101	6.20%	R 107	5.90%	R 113
Sewerage fees - Residential (Jansenville & Klipplaat) - per pan - p	R 94	6.60%	R 101	6.20%	R 107	5.90%	R 113
- Jansenville Schools (If connected) - per month	R 623	6.60%	R 664	6.20%	R 705	5.90%	R 747
- Jansenville Hostels (If connected) - per month	R 565	6.60%	R 603	6.20%	R 640	5.90%	R 678
- Angora Lodge Hotel - per month	R 711	6.60%	R 758	6.20%	R 805	5.90%	R 853
- Dept of Correctional Services - per month	R 1 155	6.60%	R 1 231	6.20%	R 1 307	5.90%	R 1 384
- Huis Welverdiend - per month	R 606	6.60%	R 646	6.20%	R 686	5.90%	R 727
- SAWAS Hospital - per month	R 800	6.60%	R 853	6.20%	R 905	5.90%	R 959

<u>TOWN HALLS</u>	<u>2015/16</u> <u>tariff</u>	<u>2016/17</u> <u>Increase</u>	<u>2016/17</u> <u>tariff</u>	<u>2017/18</u> <u>Increase</u>	<u>2017/18</u> <u>tariff</u>	<u>2018/19</u> <u>Increase</u>	<u>2018/19</u> <u>tariff</u>
<u>Deposits</u>							
Jansenville Town Hall	R 500	0.00%	R 500	0.00%	R 500	0.00%	R 500
Popoyi Majane Hall	R 200	0.00%	R 200	0.00%	R 200	0.00%	R 200
Prince Vale Community Hall	R 200	0.00%	R 200	0.00%	R 200	0.00%	R 200

IKWEZI MUNICIPALITY
BUDGET

RATES AND TARIFFS: 2016/17, 2017/18 & 2018/19

	<u>2015/16</u> <u>tariff</u>	<u>2016/17</u> <u>Increase</u>	<u>2016/17</u> <u>tariff</u>	<u>2017/18</u> <u>Increase</u>	<u>2017/18</u> <u>tariff</u>	<u>2018/19</u> <u>Increase</u>	<u>2018/19</u> <u>tariff</u>
Rentals							
Jansenville Town Hall -							
Church services and other church related events	R 63	6.60%	R 68	6.20%	R 72	5.90%	R 76
Other functions ended before 18:00	R 343	6.60%	R 365	6.20%	R 388	5.90%	R 411
All functions started after 18:00	R 216	6.60%	R 230	6.20%	R 244	5.90%	R 259
All functions for day and night	R 540	6.60%	R 575	6.20%	R 611	5.90%	R 647
Popoyi Majane Hall							
Church services and funerals/meetings	R 54	6.60%	R 58	6.20%	R 61	5.90%	R 65
Other functions before 18:00	R 229	6.60%	R 244	6.20%	R 259	5.90%	R 274
All functions after 18:00	R 175	6.60%	R 187	6.20%	R 198	5.90%	R 210
All functions for day and night	R 419	6.60%	R 447	6.20%	R 474	5.90%	R 502
All Klipplaat Community Halls							
Church services and funerals/meetings	R 54	6.60%	R 58	6.20%	R 61	5.90%	R 65
Other functions before 18:00	R 229	6.60%	R 244	6.20%	R 259	5.90%	R 274
All functions after 18:00	R 175	6.60%	R 187	6.20%	R 198	5.90%	R 210
All functions for day and night	R 419	6.60%	R 447	6.20%	R 474	5.90%	R 502
All tariffs are VAT inclusive							
Waterford Community Hall							
Church services and funerals/meetings	R 54	6.60%	R 58	6.20%	R 61	5.90%	R 65
Other functions before 18:00	R 229	6.60%	R 244	6.20%	R 259	5.90%	R 274
All functions after 18:00	R 175	6.60%	R 187	6.20%	R 198	5.90%	R 210
All functions for day and night	R 419	6.60%	R 447	6.20%	R 474	5.90%	R 502
SUNDRY TARIFFS							
Photocopies/Printing - excluding scholars	R 1.40	6.60%	R 1.49	6.20%	R 1.58	5.90%	R 1.68
Photocopies/Printing - scholars only at library	R 0.80	6.60%	R 0.85	6.20%	R 0.91	5.90%	R 0.96
Fax service - sending/receiving	R 15	6.60%	R 15.99	6.20%	R 16.98	5.90%	R 17.98
Garden refuse - per load removed	R 80	6.60%	R 85.28	6.20%	R 90.57	5.90%	R 95.91
Tampering of electricity meters : First offence	R 2 190	6.60%	R 2 334.56	6.20%	R 2 479.31	5.90%	R 2 625.59
Second offence	R 3 212	6.60%	R 3 424.03	6.20%	R 3 636.32	5.90%	R 3 850.86
Third offence	Disconnect		Disconnect		Disconnect		Disconnect
Moving an existing electricity meter	R 1 083	6.60%	R 1 154.83	6.20%	R 1 226.43	5.90%	R 1 298.79

IKWEZI MUNICIPALITY
BUDGET

RATES AND TARIFFS: 2016/17, 2017/18 & 2018/19

<u>SUNDRY TARIFFS</u>	<u>2015/16 tariff</u>	<u>2016/17 Increase</u>	<u>2016/17 tariff</u>	<u>2017/18 Increase</u>	<u>2017/18 tariff</u>	<u>2018/19 Increase</u>	<u>2018/19 tariff</u>
Electricity connection fee	R 1 393	6.60%	R 1 485	6.20%	R 1 577	5.90%	R 1 670
Call out fee for electricity - not Municipality fault	R 248	6.60%	R 264	6.20%	R 280	5.90%	R 297
Clearance certificate	R 108	6.60%	R 115	6.20%	R 122	5.90%	R 129
Valuation certificate	R 108	6.60%	R 115	6.20%	R 122	5.90%	R 129
Searching fees	R 50	6.60%	R 53	6.20%	R 57	5.90%	R 60
Cemetery fees - per grave	R 100	6.60%	R 107	6.20%	R 113	5.90%	R 120
Fire Brigade							
Call-out-fee	R 400	6.60%	R 426	6.20%	R 453	5.90%	R 480
Tariff per km outside Municipal area	R 9	6.60%	R 10	6.20%	R 10	5.90%	R 11
Pumping Costs - Per hour or part thereof	R 85	6.60%	R 91	6.20%	R 96	5.90%	R 102
Hiring of Any Other Mncipal Vehicles & Equipment							
Market Related Rate per Hour							
Hiring of TLB (Rate per Hour)	R 489	6.60%	R 521	6.20%	R 554	5.90%	R 586
Diesel to be Invoiced seperately.							
Diesel tank to be Full on date of on Date of Receipt and Date of Return							
Building Plan Fees (Alterations)	R 108	6.60%	R 115	6.20%	R 122	5.90%	R 129
Building Plan Fees (New Buildings)	R 317	6.60%	R 338	6.20%	R 359	5.90%	R 381
License Application Fees: Business/Boreholes/dams (Yearly)	R 159	6.60%	R 169	6.20%	R 180	5.90%	R 191
Tender deposits (Not refundable)							
Tender value < R500 000.00	R 190	6.60%	R 203	6.20%	R 216	5.90%	R 228
Tender value > R500 000.00	R 381	6.60%	R 406	6.20%	R 431	5.90%	R 457

All tariffs are VAT inclusive

IKWEZI MUNICIPALITY**BUDGET****RATES AND TARIFFS: 2016/17, 2017/18 & 2018/2019****ELECTRICITY****Proposed electricity Tariffs to be approved by NERSA**

2015/16	2016/17	2016/17	2017/18	2017/18	2018/19	2018/19
Tariff	Increase	Tariff	Increase	Tariff	Increase	Tariff
Inc VAT		Inc VAT		Inc VAT		Inc VAT

A: Prepaid**Prepaid - Domestic: Indigent**

Block 1 (0 - 50kwh)	R 0.908	9.40%	R 0.993	9.40%	R 1.086	9.40%	R 1.188
Block 2 (51 - 350kwh)	R 1.127	9.40%	R 1.233	9.40%	R 1.349	9.40%	R 1.476
Block 3 (351 - 600kwh)	R 1.566	9.40%	R 1.713	9.40%	R 1.874	9.40%	R 2.050
Block 4 (>600kwh)	R 1.770	9.40%	R 1.936	9.40%	R 2.118	9.40%	R 2.318

Prepaid - Domestic: Standard

Block 1 (0 - 50kwh)	R 0.961	9.40%	R 1.051	9.40%	R 1.150	9.40%	R 1.258
Block 2 (51 - 350kwh)	R 1.237	9.40%	R 1.353	9.40%	R 1.480	9.40%	R 1.619
Block 3 (351 - 600kwh)	R 1.705	9.40%	R 1.865	9.40%	R 2.041	9.40%	R 2.232
Block 4 (>600kwh)	R 1.896	9.40%	R 2.074	9.40%	R 2.269	9.40%	R 2.482
Basic charge	R 189.56	9.40%	R 207.38	9.40%	R 226.87	9.40%	R 248.20

Commercial

Commercial Prepaid	R 1.923	9.40%	R 2.104	9.40%	R 2.302	9.40%	R 2.518
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B: Conventional

Commercial							
Energy charge per kwh	R 1.653	9.40%	R 1.808	9.40%	R 1.978	9.40%	R 2.164
Basic charge	415.30	9.40%	R 454	9.40%	R 497	9.40%	R 544